

PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Employee Compensation and Benefits
Budget Worksession
September 1, 2020



Presented by: Lori Steward



Human Resources Department Overview

Attract

- Outreach
- Experiential Learning
- Compensation
- Benefits

Develop

- Training
- Mentoring
- Tuition Reimbursement
- Upgrade

Engage

- Orientation
- Survey
- EnCORE Recognition
- Service Appreciation

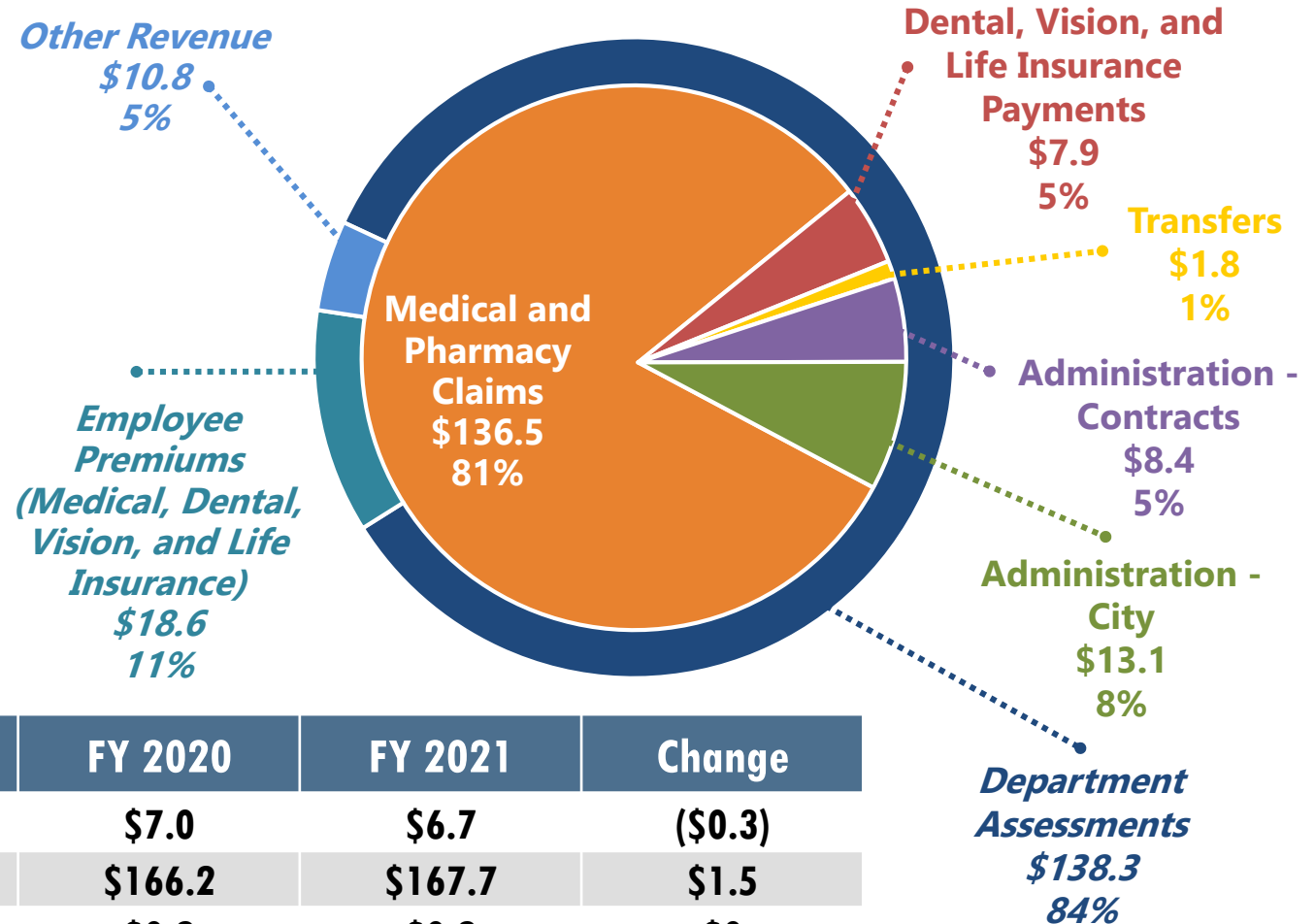
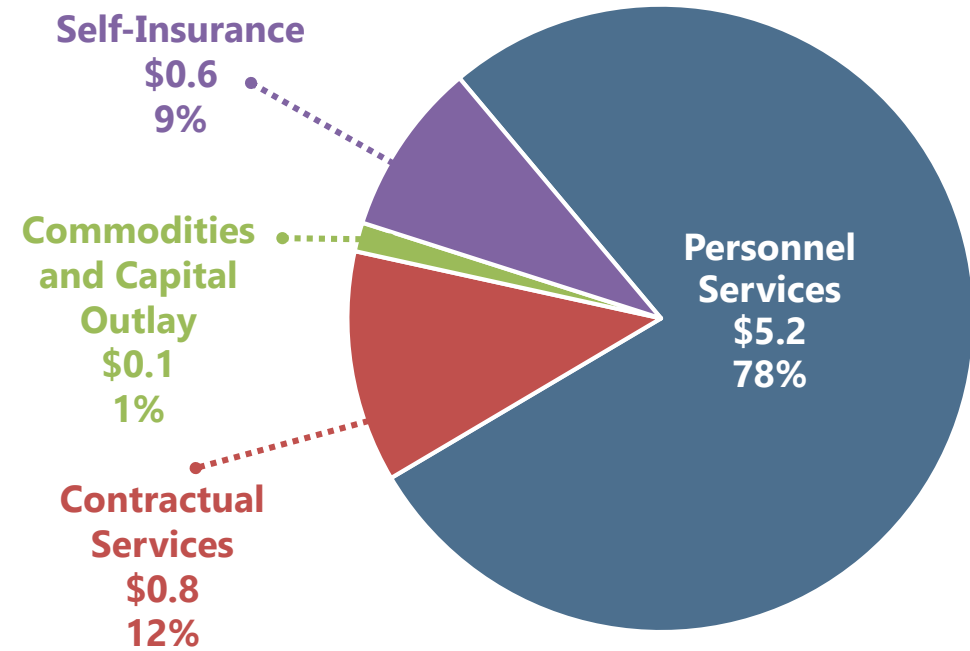
Retain

- HR Support
- Wellness
- Paid Leave
- Retirement

FY 2021 Proposed Budget \$174.6 Million

FY 2021 General Fund: \$6.7M

FY 2021 Employee Benefits Fund: \$167.7M



Funds	FY 2020	FY 2021	Change
General Fund	\$7.0	\$6.7	(\$0.3)
Employee Benefits Fund	\$166.2	\$167.7	\$1.5
Unemployment Compensation Fund	\$0.2	\$0.2	\$0
Total	\$173.4	\$174.6	\$1.2
Positions	74	74	0

Program Changes - All Funds

- Restructure City Sponsored VIA Bus Pass Program-\$140,000

Employee	Benefit
Base Salary less than \$40,000 and use the bus at least once per week	Will continue to receive the bus pass at no cost
Earning a base salary greater than \$40,000, but less than \$70,000	May purchase the bus pass for half the price (est. \$30 per year)
Earning a base salary of \$70,000 or greater	May purchase the bus pass for full price (est. \$60 per year)
Receiving a car or transportation allowance	May purchase the bus pass for full price (est. \$60 per year)

Program Changes – All Funds

Program Change Amount (\$ in Millions	FY 2021 Amount
Suspend Virgin Pulse Program for one year	\$0.7
Suspend Management Fellow Program for two years	0.3
Eliminate Executive Phone Allowance	0.1

Budget Equity Tool

Accomplishments from FY 2020 Budget Equity Tool

1. HR launched a **Department Equity Action Team** to facilitate the completion of the **Department Equity Assessment and 2-Year Equity Action Plan**
2. HR dedicated staff time to evaluate job descriptions and employment processes to **remove unnecessary barriers to employment**
3. HR Equity Trainers have conducted **Equity 101 trainings** for Department staff, and will continue to facilitate trainings throughout the Department Equity Assessment

Strengths in FY 2021 Budget Equity Commitments

1. HR will include **equity and inclusion concepts in City trainings**, such as New Employee Experience I & II, Supervisor Excellence Training, and Owning the Customer Experience
2. HR will continue programs supporting **fair chance hiring** practices such as mock interview training within the Adult Detention Center
3. HR will support the newly formed **Black Employee Affinity Group** and will dedicate staff time to collaborate on efforts with this group
4. HR will continue to apply an **equity approach to future employee compensation** decisions

Changing How We Do Business

Check-in Challenge



Spirit Gallery



Women's Leadership Mentoring



Changing How We Do Business

Online Training

Health Plan Costs



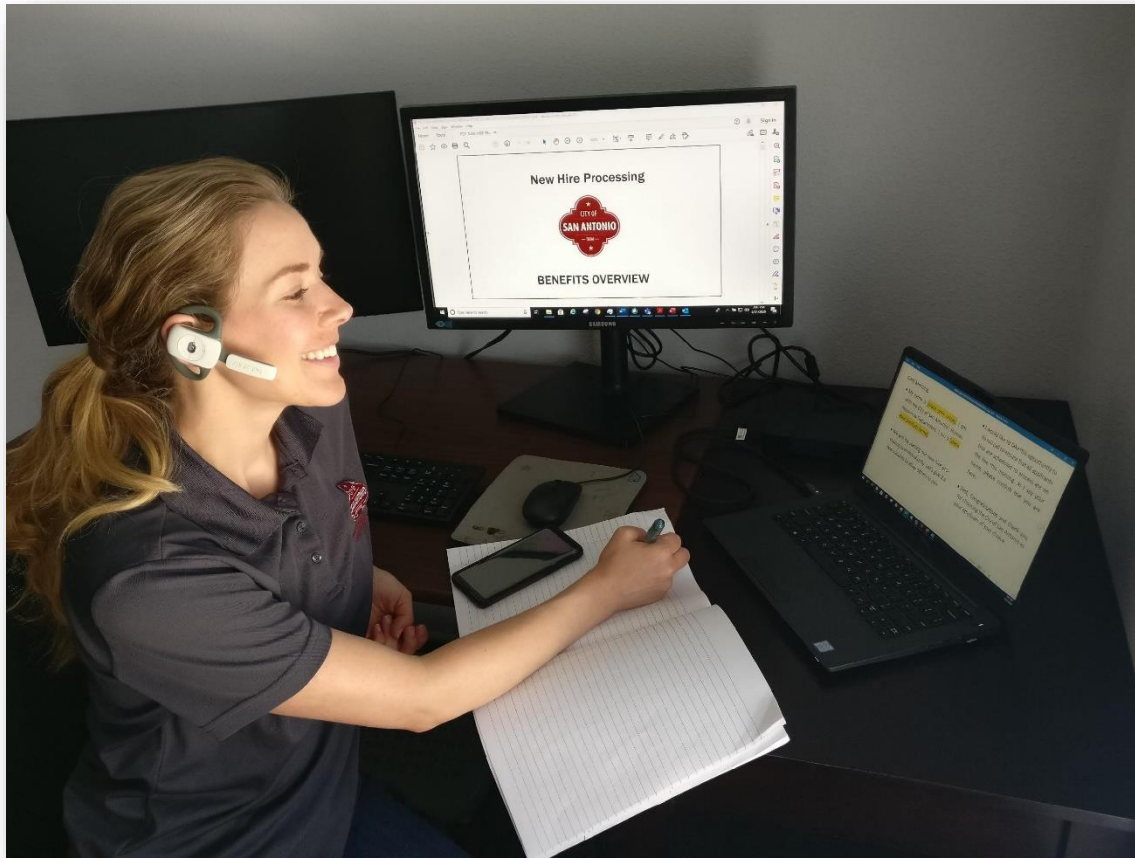
Medical Plan	Consumer Choice (CDHP) PPO	Blue Essentials HMO	New Value PPO
Employee Only	\$22.50	\$42.50	\$88.50
Employee + Child(ren)	\$37.00	\$88.50	\$208.00
Employee + Spouse/	\$104.50	\$172.50	\$331.00
		\$237.00	\$444.00



Benefit Enrollment

Changing How We Do Business

Recruitment & New Hire Processing



Employee Relations



Hotel Occupancy Tax

2020 Employee Furloughs

- 266 employees furloughed in April
- Unemployment filing assistance
- Regular HR check-ins
- Retained City benefits
- 98 recalled to home departments
- Remaining employees deployed to 19 other departments



CDL Apprentice Program

- Partnership with Solid Waste to provide city employees with growth opportunities and create a pipeline of CDL drivers for Solid Waste
- 10 employees selected for the program, 8 of them on furlough at the time
- Employees began in new roles on August 8



Temporary Agency Employees

- 3 Temporary Staffing agency contracts
- In April, non-essential temps were released
- HR worked with Departments to evaluate essential temporary agency utilization
- Budget proposal to convert 65 temp agency assignments to regular City positions
- Requesting Council authorization to extend the contracts with the 3 agencies for one year to redefine temp usage prior to issuing a new RFP

Our Work Force

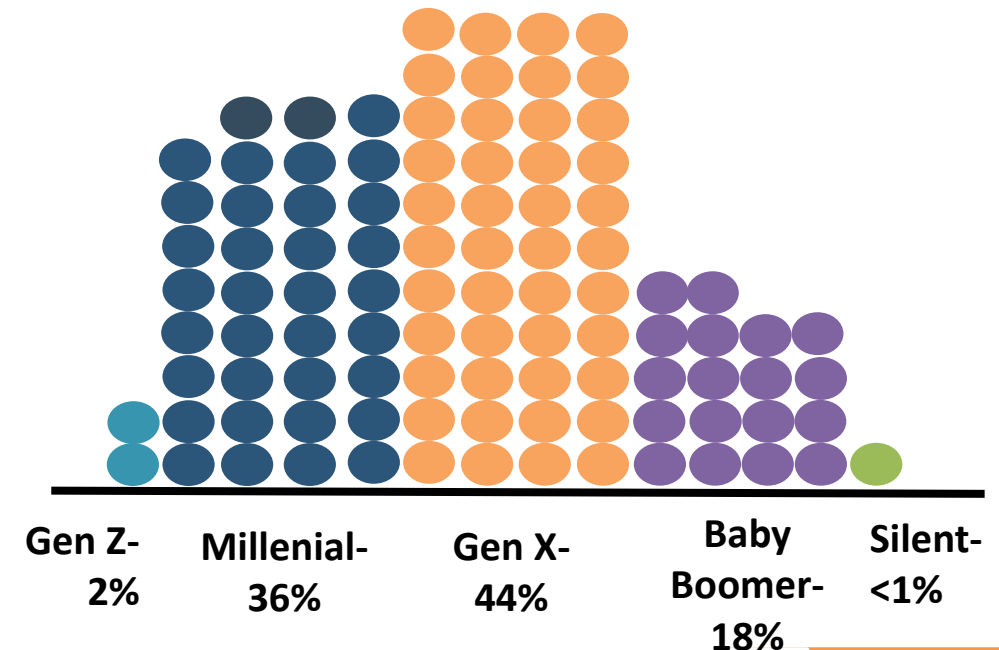
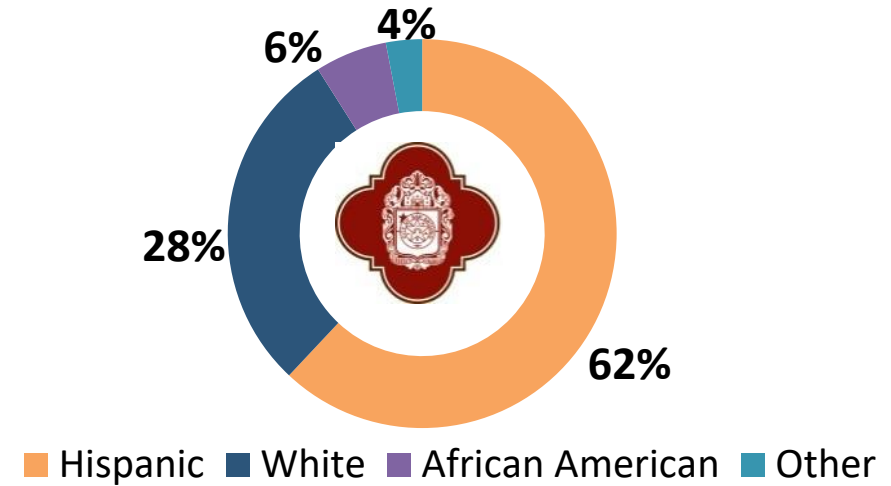
**FY 2021 Authorized
Positions: 12,667**



Gender- Civilian



Gender- Uniform



Civilian Compensation Highlights

- No Employee Layoffs
- No Unpaid Furlough days for Civilian Employees
- \$15 entry wage maintained
- No Cost of Living, Performance Pay or Step Increases

Uniform Compensation Highlights

Police Uniform

Collective Bargaining Agreement

- 5% salary increase (2% increase Oct 1st, additional 3% April 1st)
- \$100 in Additional Clothing Allowance
- 3% longevity pay for eligible employees (every five years)
- 2% step increase for eligible employees

Fire Uniform

Collective Bargaining Agreement

- 2% salary increase (beginning January 1st)
- 1% of total compensation one-time payment (January)
- 3% longevity pay for eligible employees (every five years)
- 2% step increase for eligible employees

Pay Equity Practices



Salary Administration Guidelines

Compensation Transparency

Removed Salary History & Preference Questions

Regular Salary Adjustment Analysis

Organizational Gender Pay Reviews

Supportive Policies & Programs

Flexible Scheduling

Paid Parental Leave

Wellness &
Education Leave

Mother's Rooms

Tuition
Reimbursement

Upgrade

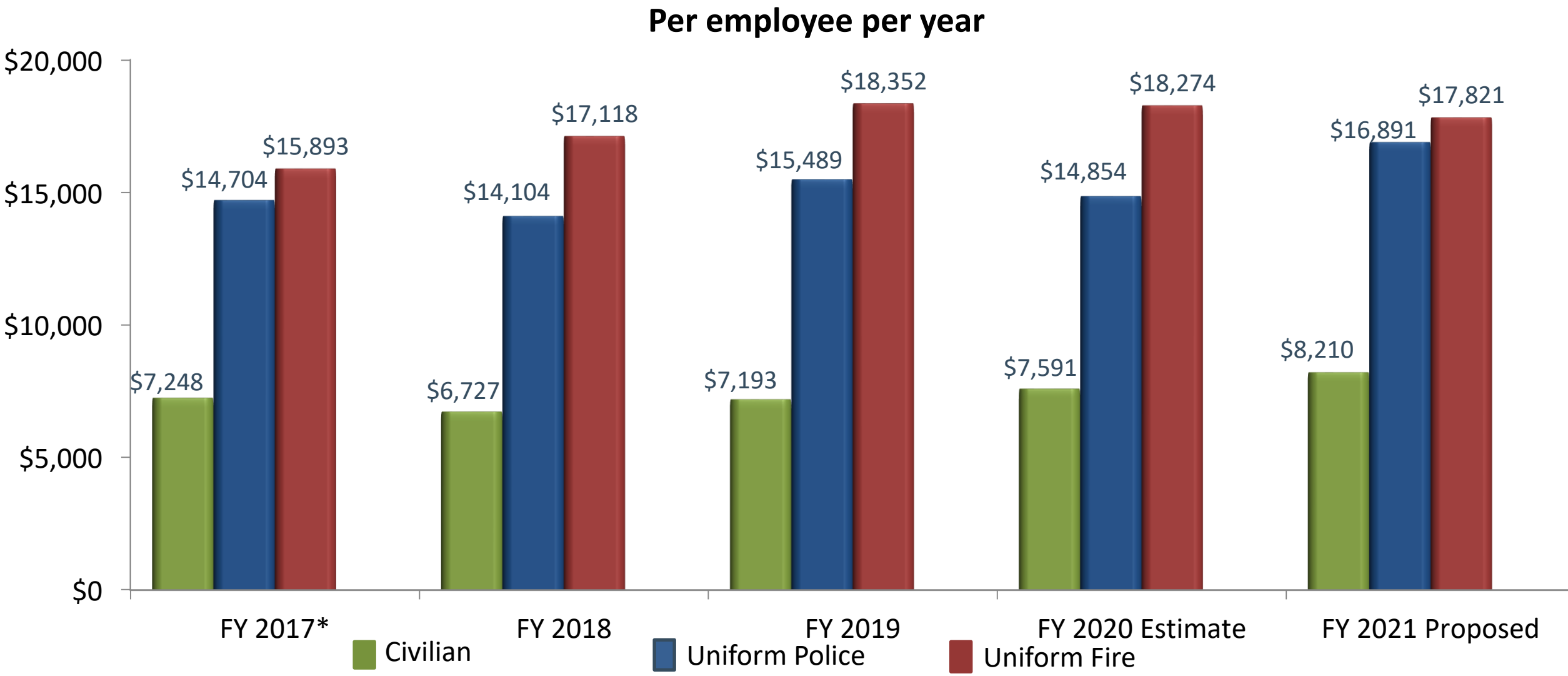
Student Loan
Payment

Women's
Leadership
Mentoring Program

FY 2021 Healthcare Benefits

- One-year decrease to bi-weekly health plan contributions of 10% for all civilian employees
 - Savings range from \$2 per month to \$89 per month
- Uniform employee dependent PPO contributions increase 10% in accordance with Collective Bargaining contracts
- No plan design changes to any City health plan
- Telemedicine Covered 100% through December
- COVID-19 Testing Covered 100%
- Treatment for COVID-19 Covered 100%

Cost of Healthcare



*FY 2017 reflects annual cost of New Plan Design for Uniform Police

Employer of Choice

Education

GED Prep
Tuition Reimbursement
Supervisory Training
Leadership Training
Computer Skills
Professional Development Classes
Online Training
Student Loan Program
Upgrade Program
Onboarding Program

Health

Health Insurance
Dental Insurance
Vision Insurance
Wellness Program
Life Insurance
Disability

Leave

13 Paid Holidays
Personal and Annual Leave
Leave Buyback
Family/Wellness Leave
Parental Leave

Other

Pension
VIA Bus Pass
Deferred Comp
Transportation Allowance
Employee Assistance Program

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